

Public Services

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The **Public Buildings** division manages maintenance needs in City-owned buildings and property.

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PUBLIC BUILDINGS

| | FY 08-09 Actual | FY 09-10 Adopted | FY 09-10 Adjusted | FY 10-11 Adopted |
|---------------------------------|--------------------|---------------------|----------------------|---------------------|
| Expenditures by Category | | | | |
| Personnel | 438,059 | 450,828 | 443,845 | 401,906 |
| Benefits | 130,268 | 143,349 | 136,418 | 126,425 |
| Operating | 2,240,170 | 2,008,747 | 2,008,747 | 2,268,095 |
| Total | 2,808,497 | 2,602,924 | 2,589,010 | 2,796,426 |
| Authorized Positions | 13 | 12 | 10 | 10 |

The Public Buildings budget for FY 2010-11 provides for the continuation of current services. Increases in the operating category for this budget includes rate increases in utilities for City-wide facilities.

One Facilities Technician position was eliminated as a result of the retirement incentive program. A Housekeeper position associated with the Parks and Urban Forestry division was transferred to Community Services in keeping with the departmental restructuring.

Sundry Appropriations

NONDEPARTMENTAL

| | FY 08-09 Actual | FY 09-10 Adopted | FY 09-10 Adjusted | FY 10-11 Adopted |
|--|--------------------|---------------------|----------------------|---------------------|
| City Facilities - Storm Water | 48,846 | 60,765 | 60,765 | 62,284 |
| City-wide Newsletters | 76,714 | 110,000 | 91,650 | 88,000 |
| Facilities Insurance | - | 401,583 | 401,583 | 413,630 |
| Unemployment Compensation | 19,528 | 25,000 | 25,630 | 25,630 |
| Workers' Compensation Claims | - | 589,175 | 538,545 | 589,175 |
| Dues - Associations | 63,413 | 64,100 | 67,620 | 69,000 |
| Claims Against the City | 81,323 | 90,000 | 90,000 | 90,000 |
| City Advertising | 3,167 | 40,000 | 36,480 | 20,000 |
| Medical Insurance - Retiree | 1,233,092 | 596,348 | 596,348 | 1,200,000 |
| New Hanover County Tax Collections | 839,671 | 812,000 | 812,000 | 916,000 |
| Property Taxes to New Hanover County | - | 10,000 | 10,000 | - |
| Independent Audit | 97,900 | 91,500 | 189,400 | 80,000 |
| Employee Parking | 59,310 | 65,000 | 65,000 | 65,000 |
| Municipal Elections | - | - | 70,000 | - |
| Actuarial Studies | - | 5,900 | 5,900 | 5,900 |
| United Way | 749 | 700 | 700 | 700 |
| Wellness Program | 790 | 5,000 | 5,000 | 5,000 |
| Elderly/Disabled Subsidy - Solid Waste | 137,663 | - | - | - |
| Elderly/Disabled Subsidy - Storm Water | 98,476 | - | - | - |
| Elderly/Disabled Subsidy - Water/Sewer | 27,854 | - | - | - |
| Employee Suggestion Program | 991 | 5,000 | 3,000 | 3,000 |
| City-wide Training | 27,292 | 30,000 | 20,000 | 20,000 |
| City-wide Tuition Reimbursement | 31,614 | 30,000 | 37,000 | 30,000 |
| City-wide Recruitment | - | - | 3,250 | - |
| City Streets - Storm Water | 1,317,285 | 1,377,221 | 1,377,221 | 1,466,740 |
| Classification/Compensation Study | 33,958 | - | - | - |
| City-wide Technology Projects | 6,433 | 10,000 | 10,000 | - |
| Transit Passes | 2,000 | 2,000 | 2,000 | 2,000 |
| Safelight Program | - | 250,000 | - | 250,000 |
| Rent - Coast Guard Spaces | 20,700 | 20,700 | 20,700 | 20,700 |
| Bank Service Fees | 22,194 | 36,600 | 36,600 | 36,600 |
| City-wide Intern Pool | 6,239 | 30,400 | 25,400 | 15,400 |
| City Marketing | - | 25,000 | 15,000 | 15,000 |
| Miscellaneous | 21,151 | 10,000 | 37,490 | 10,000 |
| SOG Benchmarking Study | 10,000 | 10,000 | 10,000 | 10,000 |
| Facility Rent 320 Chestnut Street | 138,861 | 145,000 | 13,335 | - |
| Leadership Development | 10,137 | 15,000 | 15,000 | 15,000 |

| | FY 08-09 Actual | FY 09-10 Adopted | FY 09-10 Adjusted | FY 10-11 Adopted |
|-------------------------------------|--------------------|---------------------|----------------------|---------------------|
| Facility Rent 414 Chestnut Street | 6,331 | - | 139,275 | 139,275 |
| Vision Self Insurance | - | - | 4,124 | 4,000 |
| Dental Self Insurance | - | - | 71,504 | 72,000 |
| Disease Management | 203,381 | - | 293,144 | 293,144 |
| HRA Retiree and Administrative Fees | - | - | 26,700 | 18,700 |
| OPEB Contribution Trust | 500,000 | - | - | - |
| Separation Allowance - Police | 250,000 | 250,000 | 250,000 | 250,000 |
| Burn Pit Costs | 27,195 | 25,000 | 33,226 | 25,000 |
| Castle Street Environmental | 16,641 | 17,000 | 65,219 | 17,000 |
| WAVE Transit Subsidy | 1,140,000 | 1,140,000 | 1,347,663 | 1,175,000 |
| Monkey Junction Annexation Costs | 11,981 | - | - | - |
| Special Purpose Grant Match | - | 350,000 | 250,521 | 350,000 |
| Retirement Incentive Program | - | (1,000,000) | - | - |
| Allocated Costs | (1,857,405) | (1,062,182) | (1,062,182) | (1,133,856) |
| Total | 4,735,475 | 4,683,810 | 6,111,811 | 6,735,022 |

The FY 2010-11 General Fund Nondepartmental budget includes funding for general City expenditures not attributable to a specific City department. Some highlights for the allotments are as follows:

The number of City Newsletter issues has been reduced from 5 to 4 annually.

City advertising reflects a reduction as the FY 2010 budget included approximately \$25,000 for the Citizen Survey that was conducted for the development of the new three-year Strategic Plan.

Retiree medical insurance has been increased by approximately \$600,000 based on prior and current year actuals.

The amount paid to New Hanover County for the collection of property tax is based on the City's tax levy at a rate of 1.75%.

The City's independent audit went out for bid in the current year for the upcoming audit and based on the outcome resulted in a reduction in this expenditure.

An increase in the expense for storm water fees associated with City-owned streets includes a 4% increase in the storm water utility rate from \$5.10 to \$5.30 per ERU for FY 2010-11.

The elimination of funding for City-wide Technology Projects and reductions to the City-wide Intern Pool and City Marketing are the result of budget pressures for the fiscal year.

Allocated costs represents a credit for overall General Fund expenditures in support of non-General Fund activities such as Storm Water, Solid Waste, Golf, and Parking. The offsetting expense for these services is found in each of the respective funds.